



20/21 INTERGRATED DEVELOPMENT AND BUDGET PROCESS PLAN

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IDP PROCESS PLAN

1. Introduction.

1.1 PURPOSE OF THIS DOCUMENT

This document presents a report on the process that needs to be followed in the review of the IDP for 2020/21 Financial Year. It serves as the road map and it is the first in a series of documents to be produced as part of the IDP Review exercise. This process plan provides a general background to the IDP process, approach to be adopted, Institutional arrangements, methodology and mechanisms for public participation, project information regarding the approach adopted, the IDP document as a product, IDP task team as well as consultation and programme.

1.2 Background

The IDP is a strategic document that guides decision – making and public sector investment. It assumes a five year horizon, but makes provision for a much longer – term vision and objectives. The IDP is a legal document which is reviewed annually to cater for the changes in priorities, development trends and pattern, and approach to service delivery.

The Integrated Development Planning process seeks to align development planning at local level. Integrated Development Planning process is meant to arrive at decisions on issues such as Municipal Budgets, Land Management, Social and Economic Development and Institutional transformation in a consultative, systematic and strategic manner. It sets in place directions for consultation and action, within which the local Municipality and its development partners can make informed decisions. It allows the local Municipality, Waterberg District Municipality, Provincial and National Departments coordinate and integrate policies and programmes, and to make the hard strategic choices that catalyze local growth and development.

The value of Integrated Development Planning for Municipalities lies in the formulation of focused plans, based on development priorities.

Chapter 5 of Municipal Systems Act (Act 32 Of 2000) section 25 (1) stipulates that, each Municipal Council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality which;

- (a) Links integrates and coordinates plans and takes into account proposals for the development of the Municipality.
- (b) Aligns the resources and capacity of the Municipality with the implementation of the plan.
- (c) Forms the policy framework and general basis on which annual budgets must be based.

2. The review process.

The IDP review relates to assessing the Municipality's performance against organization objectives as well as implementation, delivery and taking into consideration new information and changed circumstances. Furthermore the IDP review is also looked at in the light of changing internal and external

circumstances that impact on the priority issues, objectives, strategies, projects and programmes of IDP. The annual revision of the IDP must inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP review process should incorporate the following steps towards producing the reviewed document:

- ❖ Phasing of events in sequence i.e.
- ❖ Consultative analysis of existing situation.
- ❖ Strategic debate and decision making
- ❖ Technical project design, (purpose statement of different projects).
- ❖ Integration of outputs into consolidated IDP and
- ❖ An assessment, alignment and approval process, where possible.
- ❖ Frequent interaction and consultation with stakeholders.

The IDP review process should be followed in so far as progress permits, the most obvious shortcoming being, PMS(Performance Management System) and a number of integrated programmes which have been formulated. The IDP review document maps out the course of action with regard to especially capital projects for the coming year. The document is also a reminder of current shortcomings in terms of institutional preparations, financial planning and the role of the Municipality in respect of Local and District plans and programmes.

3. The IDP review Institutional arrangement.

In line with the approach of decentralized development planning and management, the IDP process in the Municipality should encourage participation of key stakeholders in the different stages of the planning process. In order to allow stakeholders to provide value added inputs, to own and commit to the process some underlying factors behind the notion of participation are envisaged. The roles and responsibilities of various spheres of government and other stakeholders are defined as follows:

TABLE 1.1: THE ROLES AND RESPONSIBILITIES OF EACH STAKEHOLDER DURING THE IDP REVIEW PROCESS

ACTORS	ROLES AND RESPONSIBILITIES
Council	Has to consider, adopt, monitor and approve the process that was followed in reviewing the IDP and budget.
Mayor/Exec.	Oversee the drafting process, assign responsibilities and submit the draft plan to council for adoption
Portfolio Councilors	Participate in the IDP process. Assists the mayor as well as officials in problem solving and establishing policies regarding their specific portfolio committees.

Ward Councilors and Committees	Link the planning process to their constituencies, organize stakeholder consultation and participation through local level representative structures and through the IDP Rep Forum and ensure that the municipal budget is linked to and based on the IDP.
Municipal Manager	Is responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved, is responsible for the day-to-day management of the drafting process, ensures that Alignment takes place with provincial and national department's budgets and alignment of planning activities on provincial and local level.
Line function Managers	Takes joint responsibility for overall management, co-ordination and monitoring of the planning process. They would identify persons to be in charge of the different roles, activities and responsibilities of the process and specific planning activities, screens the contents of the IDP, considers and comment on inputs from sub-committees, provincial sector departments and specialists, as well as comment on draft outputs from each phase of the IDP.
WDM(Waterberg District Municipality)	Offer Professional support and technical guidance to both the district and local municipalities. Co-ordinate Project implementation and IDP meetings.
Sector Departments (Province, National)	They provide all relevant technical, sector and financial information for analysis to determine priority issues and contribute technical expertise in the identification of projects. They are also responsible for the preparation of Project proposals, the integration of projects and sector programmes.
Business Sector	They form part of the IDP Representatives Forum and make contributions to the IDP process at that level.
NGO's and CBO's	Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum.
Community members	Submit inputs to the IDP process through Ward Committees and public consultation processes to the IDP Representatives Forum at Local Municipal level. Municipalities will then submit the said inputs in a form of in-depth analysis to the District for consideration during the review process. Each ward will be expected to establish Ward Plans that will inform the IDP process.



4. Phases of the IDP process.

The Integrated Development Plan process consists of phases and planning activities per phase to allow for proper participation of all stakeholders. The roles and responsibilities of the various spheres of government and other key stakeholders are defined under the following IDP processes.

4.1 Analysis phase: Compilation and reconciling of existing information through community participation and stakeholder involvement and other spheres of government.

These involve the Municipality level and spatial analysis of development issues for presentation. In-depth analysis of priority issues within sector, alignment for consolidated results.

4.2 Strategies phase: Draw up vision statement for determining working objectives for localized strategic and spatial guidelines. Define resource framework and design financial strategies for creating alternative funding. Establish localized environmental and economic development strategic guidelines. Translate district strategic workshop results into local decisions and create conditions and alternatives for public debate and participation.

4.3 Project phase: Form project task teams for designing project proposal key performance indicators, major activity, time frame and establish preliminary budget allocation. Set indicators for objectives and involve provincial and national spheres of government and other partners. Target group participation in project planning.

4.4 Integration phase: Screening of draft project proposals linking it with the budget and existing legislation. Integrating spatial projects and sector programmes. Monitor integrated performance management systems and disaster management plans as well as other plans. Integrating poverty reduction, gender equity and local economic development programmes.

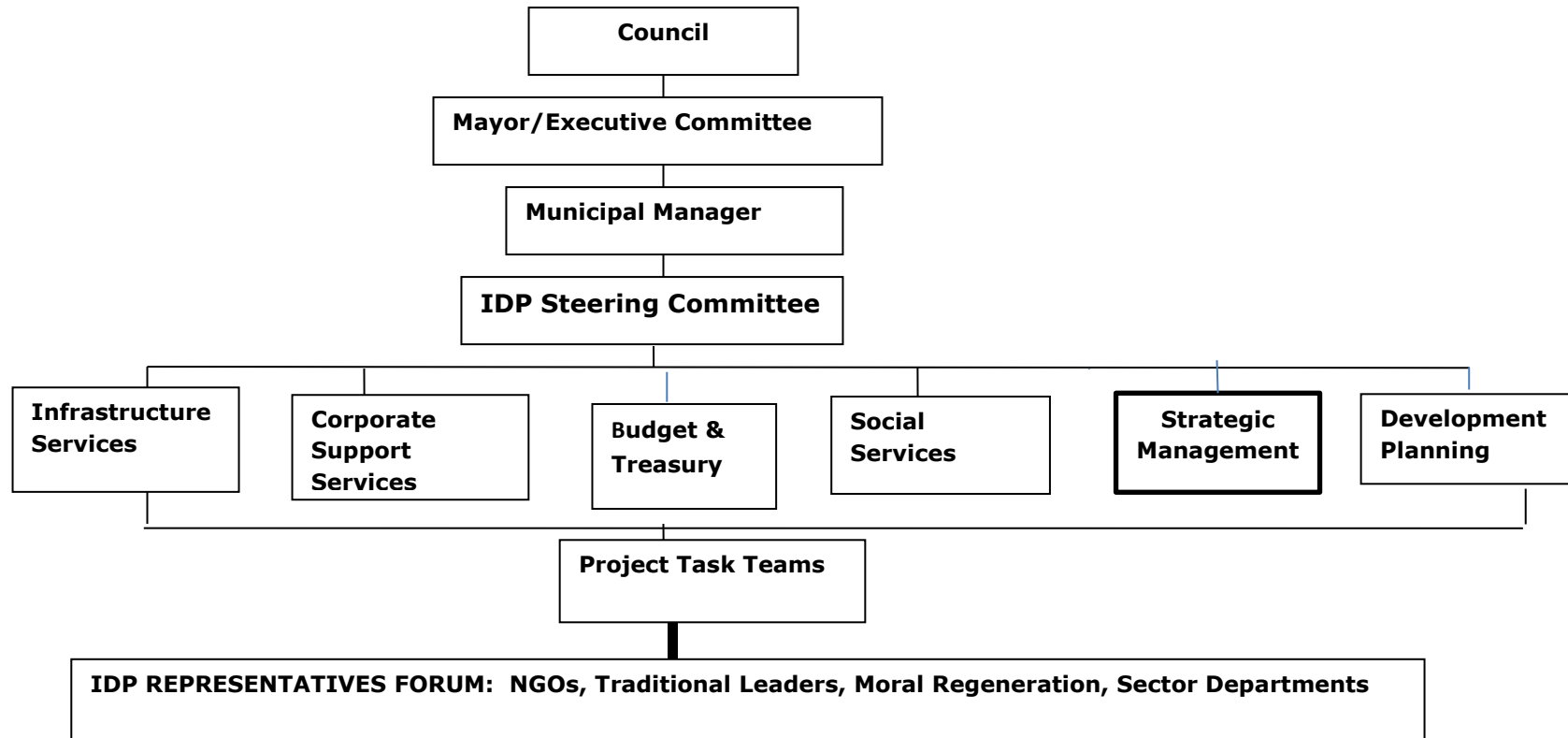
4.5 Approval phase: The phase affords opportunities for comments from public, provincial/national government and horizontal co-ordination at district level. Approval by the representative forum which serves as an institutional structure that represents the wishes and will of various stakeholders including but not limited to the community. Final adoption by municipal council and compiling of district level summaries of local IDP's.

5. Organizational arrangements.

The Municipality established Institutionalization of the participation process to ensure effective management and drafting of outputs and to give affected parties access to contribute to the decision making process. The reason for the establishment of the organizational arrangement of Lephalale Municipality is to implement strategic plan.

The following diagram indicates the Organizational Structure that was established to ensure the institutionalization of the IDP process, the effective management of the drafting of the IDP and to ensure proper and sufficient stakeholder participation in decision-making

Diagram1: Institutional arrangements for the IDP process.



6. Roles and responsibilities of stakeholders.

Table1.2: Roles and responsibilities of stakeholders in the IDP process and their distribution within the Municipality.

STAKEHOLDER(S)	ROLES AND RESPONSIBILITIES
Council	As the ultimate political decision-making body of the municipality, council has to consider, adopt and approve the IDP.
Mayor/executive Committee	In terms of section 30 of municipal system act (act 32 of 2000) the mayor/executive committee must: Manage the drafting of the IDP and assign the responsibility in this regard to the municipal manager. Submit the draft plan to municipal council for adoption.
Municipal Manager	The municipal manager is responsible and accountable for implementation of the municipality's IDP and the monitoring of progress with the implantation plan; responsible for advocating the IDP process and nominate persons in charge of different roles.
IDP Officer	The IDP Officer is responsible for preparing the process plan (in collaboration with the steering committee) and for the day to day management of the process under consideration of time, resources, as well as people to ensure: Involvement of different role players including officials; that time frames are being adhered to; that the process is participatory, strategic and implementation orientated; that the IDP is horizontally and vertically aligned and complies with national and provincial requirements; that outcomes are being documented; that the adjustment of the IDP in accordance with the MEC for local government's proposal is made; making submission to the steering committee and management. Act as secretariat of the IDP representative forum; act as direct link between the municipality and the public; respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of council. Ensure proper documentation of the results of planning of IDP document.
IDP Steering Committee	The IDP steering committee is a technical working team of dedicated officials and designated Councillors who, together with the Municipal Manager, the Mayor and IDP Officer must ensure a smooth compilation and implantation of the IDP. The Committee is responsible for the following: Defines the terms of reference and criteria for members of representative forum and ward committees; provides terms of reference for various planning activities; commission research studies. Considers and comments on inputs from subcommittees, task teams and consultants, as well as inputs from provincial sector departments and support providers. Processes summarise and documents outputs and make content recommendations. Ensures the co-ordination and integration of Sectoral plans and projects and oversees the compilation of the municipal budget make sure that it in line with the IDP. Monitors the performance of the planning and implementation process and ensure that the annual business plans of municipal budget are linked to the IDP.
IDP Representatives Forum	The IDP Representatives Forum facilitates and co-ordinates participation of the IDP process. The selection of members is based on criteria that ensure geographical and social representation. The role of the IDP Representatives Forum is to represent the interests

	of their constituents on the IDP process. Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders including the municipality. Provide information and make inputs to the IDP and adopt the proposed IDP for presentation to municipal council.
IDP Ward Committees	The IDP Ward Committees are where representative participation in the IDP process takes place. These forums act formal communication channel between the community and the council, representation on the forums must be as inclusive as possible to identify priority issues facing its area. Form a structural link between the IDP Representatives Forum and the community of each area; and monitor the performance of the planning and implementation process concerning its area.
Project Task Teams	Project Task Teams act as small operational specialized teams composed of a number of relevant municipal sector departments and technical people involved in the management of implantation and where appropriate, community stakeholders are directly affected by the projects.
Ward Councilors	Councilors are the major link between the municipality and the residents. As such their role is to among other link planning process to their constituencies for wards; be responsible for organizing public consultation and participation. Ensure that the annual business plans and municipal budget are linked based on the IDP.
Heads of Directorates and Senior Officials	As the persons in charge for implementing IDP's the Technical Sectoral officers have to be fully involved in the IDP process, as well as be responsible for compilation and execution of the relevant Sectoral plan. Departmental heads and officials are responsible to: Provide relevant technical, sector and financial information for analysis for determining priority issues; contribute technical expertise in the consideration and finalization of strategies and identification of projects; provide departmental operational and capital budgeting information. Be responsible for preparation of project proposals, the integration of projects and sector programmes. Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government for alignment.

7. Public Participation

7.1 Public participation strategy.

The involvement of community stakeholder organizations in the IDP process is one of the main features and requires specific attention. An appropriate community participation strategy therefore has to be formulated by the IDP steering committee, IDP Representatives Forum. The strategy must address issues such as:



Roles of different role players during participation process (e.g. councilors, IDP steering committee, IDP representative forum, other officials and consultants); means of encouraging the representation of unorganized groups; participation mechanisms for different phases of the methodology; available resources for participation; frequency of meetings and workshops; means of information dissemination and means of electing and collecting community needs (including documentation of participation inputs).

7.2 Mechanisms and procedure for public participation.

Participation in local government matters takes place through a structured manner, hence the establishment of the IDP Representatives Forum. A review of existing representatives will be made in order to involve stakeholders that were not included during the previous planning process. In order to minimize costs and participation fatigue, the Municipality will phase in participation of different stakeholders at various levels of review without compromising the element of accountability. The Municipality will where possible make transport arrangements for ward committee members and traditional leaders. The language used in the meeting will be English. However participants will be allowed to use other languages. The draft review documents will be available to all communities and stakeholders for comments. The draft Integrated Development Plan (IDP) must be finalized by 31 March 2019.

8. Functions of community participation.

Participation in the development of the Integrated Development Plan serves to fulfill the below major functions which are as follow:

Needs orientation: ensuring that people's needs and problems are taken into account.

Appropriateness of solutions: using the knowledge and experience of the local residents and communities and officials in order to arrive at appropriate and sustainable problem solutions and measures.

Community ownership: mobilizing local residents and communities, initiatives and resources, and encouraging co-operation and partnerships between the municipality and residents for implementation and maintenance.

Empowerment: making integrated development planning a public event and forum for negotiating conflicting interest, finding compromises and common ground, and thereby creating the basis for transparency and accountability of the municipality towards local residents.

Building trust: it is an important component of community participation process to build a foundation of trust between all the role-players.

9. Mechanism for participation.

Ward Committees' makes information available within wards through public ward meetings.



Media is involved regarding the IDP process and requests for participation by the community and stakeholder could be made by the following: newsletters inside municipal bills; notices at prominent locations; postal notices to organized groups and organizations; local newspapers and radio broad cast.

9.1 The Integrated Development Planning process requires the input and support from all spheres of government at different stages of the planning process. It is therefore, important that the Lephalale Municipality must understand where alignment takes place, establish the best or most appropriate manner to ensure alignment and identify the mechanisms for alignment. The action programme for Lephalale Municipality has to be aligned with the Waterberg District Municipality Framework.

10. Action Programme.

Mechanisms and Procedure for alignment.

In terms of the IDP process there are two types of alignment, which is required viz:

- Horizontal - Between the local (e.g. Lephalale local Municipality and the sister Municipalities within the Waterberg District Municipality) and
- Vertical - Between Local/District Municipalities and other spheres of government/corporate service providers.

The following aspects (outputs) are required and need further attention, viz:

- A list of role-players to be involved in the alignment process (with respect to both types of alignment).
- Alignment events (e.g. information flows and joint planning activities) per phase with an indication of time and role players to be involved; and
- Conflict solving mechanisms for aligning different role-players.

Table 1.3 illustrates mechanisms and procedures for alignment.

Phases	Activity within the IDP	Alignment between	Mechanism
Analysis phase	Lephalale Municipality and WDM stakeholder level analysis	Lephalale Municipality, adjacent Municipalities and WDM	2 Aug 2019
	Aggregating priority issues	Lephalale Municipality, adjacent Municipalities and WDM	Meetings
	In-depth analysis	Lephalale Municipality, adjacent Municipalities and WDM	Meetings
	Consolidation of analysis results	Lephalale Municipality, adjacent Municipalities and WDM	30 Aug 2019
Strategies Phase	Amendment of the vision (if necessary)	Lephalale Municipality, adjacent Municipalities and WDM	1 Oct 2019
	Determining working objectives	Lephalale Municipality, adjacent Municipalities, WDM and Sector	Meetings



	(phrased by steering committee)	Departments	
	Localized strategic guidelines	Lephalale Municipality, adjacent Municipalities and WDM	Meetings
	Analyzing alternatives	Lephalale Municipality, adjacent Municipalities and WDM	Meetings
	Deciding on alternatives	Lephalale Municipality, adjacent Municipalities, WDM and Sector Departments	22 Nov 2019
Project Phase	Amendments of projects in terms of their budgets, indicators, outputs/targets/locations and sources of finance	Lephalale Municipality, adjacent Municipalities, WDM, Sector Department, NGO's and CBO	5 Feb 2020
Integration Phase	Screening of draft project proposals	Lephalale Municipality, adjacent Municipalities, WDM and Sector Departments	Meetings
	Integrating all reviewed activities and programmes	Lephalale Municipality, adjacent Municipalities, WDM and Sector Departments	5 Mar 2020

11. National and Provincial binding legislation and policy requirements.

A wide range of legal policy requirements exist which have to be considered by Municipalities with the compilation of Integrated Development Plans. The Integrated Development Plan must therefore, also consider and meet the requirements of relevant National and Provincial departments.

11.1 National Legislation

The Constitution of the Republic OF South Africa, (Act 108 of 1996)

11.2 Local Government

Transition act Second Amendment act (Act 97 of 1996)

Municipal Demarcation act (Act 27 of 1998)

Municipal Structures act (Act 117 of 1998) and its amendments

Municipal Systems act (Act 32 Of 2000) and its amendments

Municipal Finance Management act (Act 56 of 2003) and its amendments

Property Rates act (Act 6 of 2004)

Intergovernmental Relations Framework act (Act 13 of 2005)

Promotion of Access to Information act (Act 2 of 2000)

White paper on Local Government, 1998

Towards a policy on integrated development planning, 1998

White paper on Municipal services partnership, 2000

Policy framework on Municipal international relations, 1999

11.3 Finance

Division of Revenue Act (Act 1 of 2007)

Municipal Finance Management Act (Act of 2003)

Municipal Property Rates Act

Standard Chart of Account (SCOA)

Supply Chain Regulations

11.4 Land and Agriculture

Development Facilitation Act, (Act 67 of 1995)

Land use Management Bill, 2001

White paper on South African Land reform, 1997

Green paper on Development and Planning, 1997



White paper on Agriculture, 1995

Communal Land Rights Act, (Act 11 of 2004)

Spatial Land Use Management Act

11.5 Transport

National Land Transport Bill, 1999

National Land Transport Transitional Act, 1999

Moving South Africa, September, 1998

Moving South Africa the Action Agenda, 1999

White paper on National Transport Policy, 1996

11.6 Housing

Housing Act, (Act 107 of 1997)

11.7 Water Affairs and Forestry

Water Services Act, (Act 108 of 1997)

National Water Act, (Act 36 of 1998)

National Water Amendment Act, (Act 45 of 1999)

White Paper in Water Supply and Sanitation, 1994

White Paper on a National Water Policy for South Africa, 1997

11.8 Provincial Policies

Limpopo Growth and Development Strategy, 2009

Limpopo Spatial Development Framework, 2007

Limpopo Development Plan, 2014

11.9 National Policies

Reconstruction and development programme (RDP), 1994

Growth, Employment and Redistribution (GEAR), 1996

Urban Development Framework, 1997

Rural Development Framework, 1996

Accelerated and Shared Growth Initiatives for South Africa (ASGISA)

National Spatial Development Perspective

Standard Chart of Account (SCOA)

National Development Plan, 2012

11.10 Natural Environment

NEM: Waste act 59 of 2008

Hazardous Substance Control Act, 15 of 1073

National Health Act, 61 of 2003

National Waste Management Strategy of November 2011

Environmental Impact Assessment Regulation (government notice R660 of 30 July 2010)

Environmental Conservation Act, (Act 73 of 1989)

National Environmental Management Act, (Act 107 of 1998)



National Environmental Management: Air Quality Act, (Act 39 of 2004)

National Environmental Management: Protected Areas Act, (Act 57 of 2003)

National Environmental Management Biodiversity Act, (Act 10 of 2004)

White Paper on integrated Pollution and Waste Management, 2000

White paper on the Conservation and Sustainable use of South Africa's Biological Diversity, 1997

White paper on an Environmental Policy for South Africa, 1998

National Forest Act (1998)

11.11 Tourism

White paper on the Development and Promotion of Tourism, 1996 Tourism in Gear, 1997

11.12 Quarterly progress review (GAP identification and analysis)

- The Municipality would review quarterly progress of the implementation of the IDP. Each directorate/department will reflect its current performance.
- This will involve identification of gaps and its analysis. The gap identification will concentrate on issues such as policies, systems in place and the link between SDBIP and the IDP.
- The analysis will again include the Financial Performance of the directorates and departments and ultimately the Municipality as a whole

12 Draft Reviewed IDP and Budget

- The draft reviewed IDP and Budget should be in place by the 30 March 2019 for our local Municipality. Both the Capital Expenditure and Operational expenditure projections should be clearly highlighted.
- Priority project allocations should be aligned to influence the initial budget. It is important to have the indications of MTEF allocations. Each Directorate will provide its projections for the next three years in order to guide the budgeting process.
- Priority projects will be influenced by on-going consultations on project design and sector department's inputs. At the same time negotiations with Sector Departments for funding will ensue.
- Between September and October 2019, the Municipality will be engaging in public consultations to solicit comments that will inform the draft budget.
- The first draft IDP and Budget of the Municipality will be subjected to public consultations and other stakeholders for inputs during April 2020.

- During March – April 2020 both the District and our Local Municipality will engage in public debates and consultation with the community for inputs into the Draft IDP document, which will be adopted and or approved by council.

12.1 BUDGET PROCESS.

The Lephalale IDP informs the Municipal Budget. The budget of the Municipality will also provide the basis to make application for financial assistance from Waterberg District Municipality, Provincial and/or National level, as well as organizations such as the Development Bank of Southern Africa.

12.2. Draft Budget for IDP Process planning 2020/21

12.2.1. Preparation.

	Estimated budget
1 x Steering committee meeting	R 1 000, 00
1x Publication of the process plan for public comments	R 10 000, 00

12.2.2 . Analysis phase.

	Estimated budget
1 x Steering committee meetings	R 3 000, 00
1 x IDP Rep Forum meeting	R 35 000, 00

12.2.3 . Strategies phase

	Estimated budget
1 x Technical Steering committee meetings	R 15 000, 00
1 x IDP Rep Forum meeting	R 40 000, 00

12.2.4 Project phase

	Estimated budget
1 x Steering committee meeting	R 4 000, 00

Stationary, Photocopies, Telephone and other logistics	R 2 000, 00
12.2.4 Integration phase	
	Estimated budget
1 x Steering committee meeting	R 1 000, 00
IDP and Budget Road shows	R 100 000, 00
12.2.5 Approval phase	
	Estimated budget
1 x Steering committee meeting	R 1 000, 00
1 x IDP Rep Forum meeting	R 35 000, 00
Documents, CD's, Postage, Stationary and Telephones	R 121 550, 00
	TOTAL R 368 550, 00

TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2020/21 IDP, BUDGET AND PMS

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Preparation phase	Develop draft 2020/21 IDP, Budget and PMS process plan	Strategic Support Services	Approved IDP, Budget and PMS process plan	MSA NO. 32 of 2000 (s27,28,29 and 41) MFMA NO, 56 of 2003(s21)	01 – 31 July 2019
	Alignment with WDM framework for IDP	Waterberg District Municipality		MSA NO. 32 of 2000 (s27) MFMA NO. 56 of 2003 (s21)	15 -26 July 2019
	Advertise draft IDP, Budget & PMS Process Plan	Strategic Support Service		MSA NO. 32 of 2000 (s28)	1 – 9 August 2019 9 Aug 2019
	First IDP Steering Committee Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s17 & 28)	15 –23 Aug19 Target 20/8/19
	First IDP Rep Forum Meeting	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 18) MFMA NO, 56 of 2003(s21)	19 – 23 Aug 2019 Target 21/8/19
	Table draft IDP 2020/21 IDP, Budget and PMS process plan to council	Mayor and Municipal Manager		MSA NO. 32 of 2000 (s28)	27 -31 July 2019 Target 30/7/2019
Analysis phase	Provincial District engagement session	CoGHSTA, OTP and WDM	<ul style="list-style-type: none"> Assessment of existing level of development Priority issues/problems 	MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	26 Sep 2019

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Analysis phase	Public engagement/Community based planning session	Strategic Support Services	<ul style="list-style-type: none"> Understanding of courses of priority issues/problems Information on available resources 	MSA NO. 32 of 2000 (s16 & 17)	2 – 30 Sept 2019
	2 nd IDP Steering committee meeting	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	14-22 Oct 2019 Target 22/10/19
	2 nd IDP Rep Forum	Strategic Support Services		MSA NO. 32 of 2000 (s16,17and 28) MFMA NO, 56 of 2003(s21)	26 Oct 2018
Strategies phase	Provincial District engagement session	CoGHSTA, OTP and WDM	<ul style="list-style-type: none"> Vision (for Municipality) Objective for each priority issue Strategic options and choice of strategy 	MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	8– 19 Nov 2019
	Strategic planning session(technical Steering committee)	Strategic Support Services		MSA NO. 32 of 2000 (s26)	18 – 29 Nov 2019 Target 17 – 18 Nov 19
	Consolidation and alignment with national, provincial and district strategies	Strategic Support Services		MSA NO. 32 of 2000 (s26)	2 - 13 Dec 2019
Project phase	Project identification	Strategic Support Services	<ul style="list-style-type: none"> Tentative financial framework for projects Identification of projects 	N/A	6 – 24 Jan 2020

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Project phase	Project identification	Strategic Support Services	<ul style="list-style-type: none"> Projects output, targets and location Project related activities and time schedule Cost and budget estimates Performance indicators 	N/A	6 – 14 Jan 2020
	Task team consultation	Strategic Support Services		N/A	14 – 20 Jan 2020
	Report on the mid-term performance of the SDBIP	Office of the MM		MFMA NO, 56 of 2003(s72)	25 Jan 2020
	Table draft annual report to council	Office of the MM		MFMA NO, 56 of 2003(s127)	29 Jan 2020
	Strategic planning session	Office of the MM		MSA NO. 32 of 2000 (s26)	6 – 14/02/20 Target 10–12/02/20
	Mid-year performance	Office of MM		MFMA NO 56 (s72)	25 Jan 20120
	Publicize annual report for public comments	Office of the MM	<ul style="list-style-type: none"> Information on available resources 	MFMA NO, 56 of 2003(s127)	27 Feb -7 Mar 2020
	Provincial District engagement session	CoGHSTA, OTP and WDM		MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	12 Feb 2020
	Community consultation forums on proposed 2020/21 tariffs, indigent credit, credit control and free basic services	BTO		MFMA NO, 56 of 2003(s21 & 24)	17 Feb 2020 Target 17 – 20 Feb 2020
	IDP Steering committee	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	Target 7/03/20
	Third IDP Rep Forum	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21)	2-6/03/20 Target 5/03/20
	Budget steering committee for draft 2020/21 Budget	BTO		MFMA NO, 56 of 2003(s53)	3 Mar 2020
	Table draft IDP & Budget 2020/21 to council	Mayor		MSA NO. 32 of 2000 (s30)	31 March 2020

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Project phase	Approval of Oversight Report	Municipal Manager		MFMA NO, 56 of 2003(s127)	27 March 2020
Integration phase	Advertise draft 2020/21 IDP & Budget for public comments	Strategic Support Services	<ul style="list-style-type: none"> • Five year financial plan • Five year capital investment plan • Institutional plan • Reference to sector plans • Integrated sector plans 	MSA NO. 32 of 2000 (s25)	10 Apr 2020
	Final alignment with WDM, Provincial and National programmes	Strategic Support Services		MSA NO. 32 of 2000 (s21) MFMA NO, 56 of 2003(s29)	12 Mar 2020
	IDP&Budget road shows 2020/21	Mayor and Steering committee		MSA NO. 32 of 2000 (s16 & 17) MFMA NO, 56 of 2003(s23)	10 – 30 Apr 2020
	District IDP,SDBIP and Budget assessment	Strategic Support Services			28-30 Apr 2020
	Screening, alignment and consolidation of inputs from communities	Strategic Support Services		MFMA NO, 56 of 2003(s23)	10 - 30 Apr – 2020
	Fourth IDP steering committee	Strategic Support Services		MFMA NO, 56 of 2003(s23)	11-20 May 2020
Approval phase	Consolidation and alignment	Strategic Support Services		N/A	
	Fourth IDP Rep forum	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21)	13-15 May 2020 Target 15/5/20
	Budget steering committee for final 2020/21 budget	BTO		MFMA NO, 56 of 2003(s53)	18 –20 May 2020
	Table the 2020/21 IDP & Budget to council	Mayor & Municipal Manager		MSA NO. 32 of 2000 (s 30)	26 May 2020

IDP Phase	Deliverables	Coordinating/Responsible Department	Output	Legislative Requirement	Time Frame
Approval phase	Submission of approved IDP& Budget to CoGHSTA and Provincial Treasury	Municipal Manager		MSA NO. 32 of 2000 (s 32)	12 Jun 2020
	Publish approved 2020/21 IDP & Budget	Strategic Support Services		MSA NO. 32 of 2000 (s 25)	5 Jun 2020
	Approval of SDBIP	Municipal Manager		MSA NO. 32 of 2000 (s 38)	8-12 Jun 2020

OTHER DATES OF MEETINGS :

TYPE OF MEETING	DATES FOR THE MEETINGS			
IDP/PMS Meetings	2 AUGUST 2019	01 OCTOBER 2019	5 FEBRUARY 2020	28-30 APRIL 2020
District Development Planning Forum	30 AUGUST 2019	22 NOVEMBER 2019	5 MARCH 2020	
Provincial Development Planning Forum	26 SEPTEMBER 2019	5 DECEMBER 2019	12 MARCH 2020	
IDP Engagement Session	5-6 SEPTEMBER 2019	18-19 NOVEMBER 2019	12 FEBRUARY 2020	
Municipal Manager's Forum	11 SEPTEMBER 2019	6 NOVEMBER 2019	20 FEBRUARY 2020	16 APRIL 2020
IGR meetings	12 SEPTEMBER 2019	7 NOVEMBER 2019	21 FEBRUARY 2020	17 APRIL 2020